

OPERATIONS AND MAINTENANCE



Gloucester County Public Schools FY '14 Final Approved Budget

Operating Fund

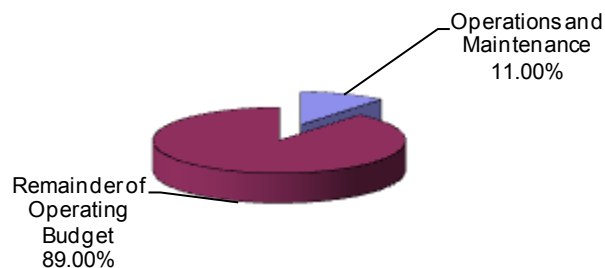
Operations and Maintenance

The appropriations within this category are for activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair, while maintaining safety in buildings, on the grounds and in the vicinity of schools. Departments within this category are responsible for fulfilling the operational and maintenance needs in 11 permanent and four modular facilities.

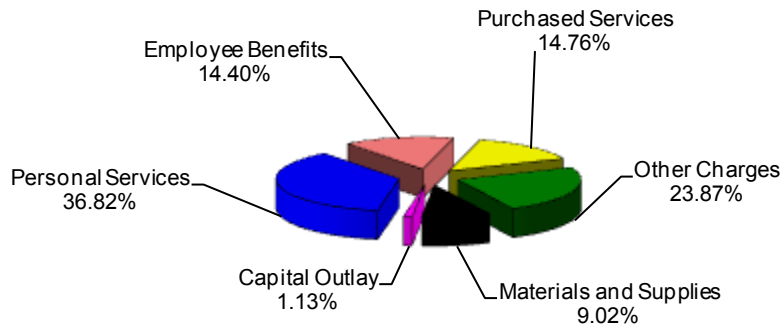
Specific activities include school grounds maintenance, athletic field maintenance, landscaping, custodial services, security equipment maintenance, construction management, building maintenance, energy management, roof management, as well as water and sewage operations.

Appropriations for the Operation and Maintenance Category total \$5,737,314 or a decrease of \$119,186 under 2012-2013 funding. This category represents 11.00% of the Operating Fund Budget. A net decrease of 1.54 positions from the prior year budget is reflected in this category.

Operations and Maintenance as a Percentage of the Operating Fund Budget for FY 2014



**Operations and Maintenance Category
By Major Object Code for FY 2014**



Salaries and Benefits make up 51.22% of the Operations and Maintenance Category. Another major component, Other Charges, which includes utilities, telephone, postage, and staff development comprises 23.87% of this category. Purchased Services, Materials and Supplies and Capital Outlay collectively represent 24.91% of the Operations and Maintenance Budget.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046820642600490 ENGINEERING SERVICES						
41150000	CLERICAL SALARIES	8,559.94	0.25	6,637.00	0.25	6,770.00
41170000	OPERATIVE SALARIES	549,966.69	13.00	593,050.00	13.00	604,911.00
41520000	SUBSTITUTE SALARIES	151.64		18,000.00		9,000.00
42100000	FICA	39,343.17		47,254.00		47,482.00
42210000	VRS	69,873.90		59,204.00		60,388.00
42310000	HMP	97,895.64		105,447.00		103,080.00
42400000	GROUP LIFE	1,570.77		7,137.00		7,279.00
43173000	OTHER CONTRACTED SVCS	146,339.47		139,460.00		139,460.00
43310000	REPAIR & MAINTAIN	62,428.46		50,000.00		50,000.00
43320000	MAINT SVC CONTRACT	305,851.00		314,000.00		320,794.00
45110000	ELECTRICAL SERVICES	873,637.20		871,947.00		887,245.00
45120000	HEATING SERVICES	152,286.80		211,260.00		158,875.00
45130000	WATER AND SEWER	82,587.36		78,077.00		83,251.00
45210000	POSTAGE	117.28		200.00		200.00
45230000	TELEPHONE	-		500.00		500.00
45800000	STAFF DEVELOPMENT	2,874.13		3,100.00		3,100.00
46001000	OFFICE SUPPLIES	2,758.29		4,650.00		4,650.00
46007000	MAINTENANCE SUPPLIES	142,505.44		175,000.00		169,500.00
46007100	TOOLS	3,683.99		3,500.00		3,500.00
46007500	MAINTENANCE REPAIR PARTS	7,336.15		11,000.00		-
46011000	UNIFORMS	3,561.30		4,000.00		4,000.00
46014000	OTHER OPERATING SUPPLIES	5,177.56		7,000.00		7,000.00
48103000	ALTERATIONS-BLDG/GRDS	159,448.47		39,960.00		39,960.00
	Total	2,717,954.65	13.25	2,750,383.00	13.25	2,710,945.00

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Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046830642600490 BUILDING SERVICES						
41191000	CUSTODIAL SALARIES	1,067,016.20	42.46	1,096,834.00	41.07	1,067,282.00
41520000	SUBSTITUTE SALARIES	26,309.04		37,775.00		37,775.00
42100000	FICA	78,190.90		86,798.00		84,536.00
42210000	VRS	121,464.35		99,389.00		96,230.00
42310000	HMP	217,040.24		230,366.00		227,796.00
42400000	GROUP LIFE	2,728.54		12,020.00		11,638.00
43173000	OTHER CONTRACTED SVCS	2,601.05		5,000.00		5,000.00
43320000	MAINT SVC CONTRACT	-		3,500.00		2,000.00
45800000	STAFF DEVELOPMENT	440.95		1,000.00		1,000.00
46005000	JANITORIAL SUPPLIES	123,164.84		157,000.00		147,000.00
46007000	MAINTENANCE SUPPLIES	6,384.35		3,500.00		3,500.00
46011000	UNIFORMS	1,624.28		2,000.00		2,000.00
46014000	OTHER OPERATING SUPPLIES	9,066.21		10,000.00		10,000.00
48201000	CAPITAL OUTLAY NEW	34,240.60		-		-
	Total	1,690,271.55	42.46	1,745,182.00	41.07	1,695,757.00
2046830643600490 GROUNDS SERVICES						
41003000	PART TIME WAGES	6,590.25		14,000.00		7,000.00
41183000	GROUNDS WORKER SALARIES	156,471.96	5.50	168,737.00	5.50	172,110.00
41520000	SUBSTITUTE SALARIES	6,681.07		9,000.00		6,500.00
42100000	FICA	11,995.33		14,668.00		14,199.00
42210000	VRS	19,559.52		16,604.00		16,936.00
42310000	HMP	38,233.60		41,175.00		37,020.00
42400000	GROUP LIFE	439.44		2,008.00		2,048.00
43173000	OTHER CONTRACTED SVCS	95,518.98		95,080.00		95,080.00
45800000	STAFF DEVELOPMENT	3,075.80		2,500.00		2,500.00
46003000	AGRICULTURAL SUPPLIES	17,617.32		27,647.00		27,647.00
46007000	MAINTENANCE SUPPLIES	32,187.24		16,765.00		16,765.00
46011000	UNIFORMS	2,761.90		4,350.00		4,350.00
46014000	OTHER OPERATING SUPPLIES	23,371.48		10,000.00		10,000.00
48101000	CAPITAL OUTLAY REPLACE	6,295.00		-		-
48201000	CAPITAL OUTLAY NEW	6,187.13		-		-
	Total	426,986.02	5.50	422,534.00	5.50	412,155.00

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Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046840642600490 FIXED CHARGES						
42100000	FICA	512.47		536.00		536.00
42500000	DISABILITY INSURANCE	1,008.15		1,013.00		1,030.00
42600000	UNEMPLOYMENT INSURANCE	1,187.95		6,000.00		6,000.00
42720000	WORKERS COMPENSATION	24,287.00		27,237.00		27,446.00
42800000	ACCUMULATED LEAVE	6,698.83		7,000.00		7,000.00
43173000	OTHER CONTRACTED SVCS	5,952.00		5,952.00		6,250.00
45308000	GENERAL LIABILITY INSUR	107,006.00		115,985.00		120,403.00
	Total	146,652.40	-	163,723.00	-	168,665.00
2046850642600490 OPERATION/OVERHEAD						
43173000	OTHER CONTRACTED SVCS	2,237.50		5,000.00		15,000.00
45210000	POSTAGE	39.71		-		-
45230000	TELEPHONE	93,563.75		94,579.00		80,362.00
46014000	OTHER OPERATING SUPPLIES	-		3,000.00		3,000.00
	Total	95,840.96	-	102,579.00	-	98,362.00
2046860646600490 SECURITY SERVICES						
41154000	SPECIALIST SALARIES	98,316.68	5.47	119,505.00	5.47	121,411.00
42100000	FICA	6,873.15		9,142.00		9,288.00
42210000	VRS	10,772.75		14,139.00		14,422.00
42310000	HMP	20,942.56		22,220.00		22,200.00
42400000	GROUP LIFE	253.10		1,318.00		1,344.00
43173000	OTHER CONTRACTED SVCS	194,753.13		199,317.00		209,276.00
	Total	331,911.37	5.47	365,641.00	5.47	377,941.00
2046870645600490 VEHICLE SERVICES						
41110000	ADMINISTRATIVE SALARIES	12,295.92	0.15	13,260.00	0.15	10,634.00
41150000	CLERICAL SALARIES	8,432.52	0.30	9,093.00	0.15	3,521.00
41154000	SPECIALIST SALARIES	11,070.36	0.30	11,938.00	0.30	11,827.00
41170000	OPERATIVE SALARIES	49,168.12	1.20	52,977.00	1.20	54,039.00
42100000	FICA	5,840.82		6,677.00		6,122.00
42210000	VRS	9,911.88		9,592.00		8,763.00
42310000	HMP	10,911.73		12,029.00		12,681.00
42400000	GROUP LIFE	227.26		1,039.00		952.00
43173000	OTHER CONTRACTED SVCS	32.00		-		-
43312000	REPAIR & MAINTAIN/AUTO	3,667.01		3,717.00		3,717.00
45305000	VEHICLE INSURANCE	27,303.00		31,784.00		31,881.00
46001000	OFFICE SUPPLIES	4.65		350.00		350.00
46007100	TOOLS	-		100.00		100.00
46008000	VEHICLE FUELS	97,861.76		88,500.00		88,500.00
46009000	AUTOMOTIVE SUPPLIES	18,774.26		14,952.00		14,952.00
46011000	UNIFORMS	345.80		450.00		450.00
48205000	MOTOR VEHICLES NEW	-		50,000.00		25,000.00
	Total	255,847.09	1.95	306,458.00	1.80	273,489.00
Operations & Maintenance Total		5,665,464.04	68.63	5,856,500.00	67.09	5,737,314.00